

Charlotte Mecklenburg Library
FY 2021 Adopted Budget
June 22, 2020

	FY 2021 Proposed Budget	FY 2020 Adopted Budget	Variance FY 2021 to FY 2020	% Variance FY 2021 to FY 2020
Revenues				
Revenue				
Intergovernmental:				
Mecklenburg County	\$ 38,960,759	\$ 37,550,702	\$ 1,410,057	3.8%
State of North Carolina	\$ 631,416	\$ 627,110	\$ 4,306	0.7%
ABC Board	\$ 551,795	\$ 592,786	\$ (40,991)	-6.9%
Federal	\$ 136,450	\$ 235,104	\$ (98,654)	-42.0%
City of Charlotte	\$ 2,500	\$ 2,500	\$ -	0.0%
Total Intergovernmental Revenues	\$ 40,282,920	\$ 39,008,202	\$ 1,274,718	3.3%
Library Fines	\$ 300,000	\$ 600,000	\$ (300,000)	-50.0%
Library Fees	\$ 260,700	\$ 521,400	\$ (260,700)	-50.0%
Foundation Contributions	\$ 1,009,462	\$ 975,544	\$ 33,918	3.5%
Other	\$ 255,750	\$ 234,000	\$ 21,750	9.3%
Fund Balance & Reserves Appropriation	\$ 374,725	\$ 281,163	\$ 93,562	33.3%
Total Revenues	\$ 42,483,557	\$ 41,620,309	\$ 863,248	2.1%

Expenditures

Current:				
Salaries & Benefits	\$ 30,702,378	\$ 29,381,820	\$ 1,320,558	4.5%
Library Collections	\$ 5,396,854	\$ 5,469,548	\$ (72,694)	-1.3%
Facility Related	\$ 2,939,022	\$ 2,842,187	\$ 96,835	3.4%
Professional Services	\$ 776,500	\$ 451,500	\$ 325,000	72.0%
Technology & Equipment	\$ 1,248,619	\$ 1,269,869	\$ (21,250)	-1.7%
Programming	\$ 284,682	\$ 309,605	\$ (24,923)	-8.0%
Personnel Related	\$ 147,845	\$ 265,428	\$ (117,583)	-44.3%
Misc. General Operating	\$ 987,657	\$ 1,630,352	\$ (642,695)	-39.4%
Total Expenditures	\$ 42,483,557	\$ 41,620,309	\$ 863,248	2.1%

Total

(Revenue-Expenditures)	\$ -	\$ -	\$ -	% -
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